

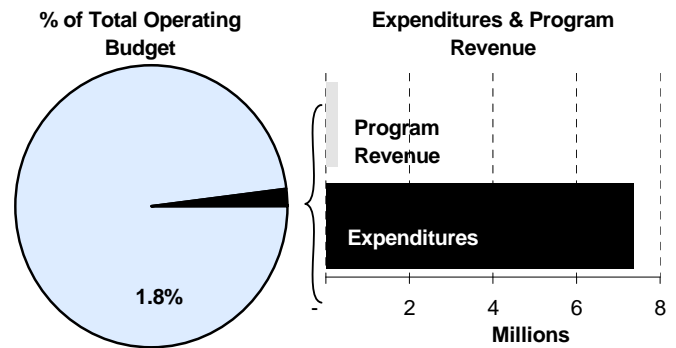
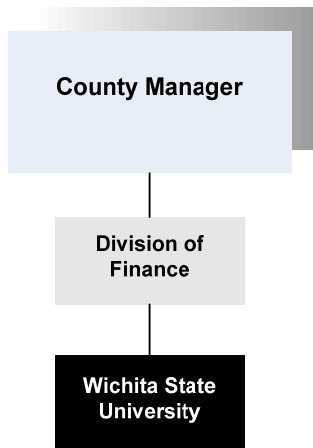


WICHITA STATE UNIVERSITY

Wichita State University  
 1845 N Fairmount  
 Wichita, Kansas 67260  
 316-978-3456  
 http://www.wichita.edu

**Mission:**

- Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.



**Program Information**

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a county-wide levy for Wichita State University. The County Commission subsequently passed a resolution establishing the 1.5 mill levy county-wide.

The total revenue received from the levy is distributed into five budget categories, all of which will be discussed. Capital Improvements comprise 33.0 percent of the budget and are primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 54.5 percent of the budgeted expenditures and serves as the University’s primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend Wichita

State University who might otherwise find it financially difficult or impossible.

Comprising approximately 5.5 percent of the budget is Economic and Community Development. These funds allow the university to continue expanding its involvement in the community’s economic development through education and training.

The University and Support Services category makes up less than 1.0 percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

A final category is the Contingency, which comprises 6.3 percent of expenditures. A portion of these funds, \$200,000, is required contingent revenue by Sedgwick County. The remaining funding is available for unforeseen needs as approved by the Board of Trustees throughout the year or unexpected declines in property taxes collected due to the uncertain economic climate.

Below is the allocation detail for Wichita State University:

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<b>Wichita State University Allocation Detail</b>		
	<b>2009</b>	<b>2010</b>
	<b>Budget</b>	<b>Proposed Budget</b>
Debt Service	1,612,353	1,614,353
Campus Facilities Development	-	-
National Center for Aviation Training	800,000	800,000
Building Insurance	57,000	16,500
<b>Total Capital Improvements</b>	<b>2,469,353</b>	<b>2,430,853</b>
Undergraduate Scholarships	1,750,000	1,750,000
Sedgwick County Scholars	1,500,000	1,791,479
Undergraduate Student Programs	98,915	98,915
Urban Assistantships	58,422	58,422
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	100,133	100,133
<b>Total Student Support</b>	<b>3,721,626</b>	<b>4,013,105</b>
Interns-City/County	136,000	136,000
Business and Economic Research	150,000	150,000
City Government Services	60,000	60,000
County Government Services	60,000	60,000
Economic Development Award	50,000	-
<b>Total Economic &amp; Community</b>	<b>456,000</b>	<b>406,000</b>
Organization & Development	75,624	57,000
<b>Total Faculty, Research &amp; Services</b>	<b>75,624</b>	<b>57,000</b>
Contingent Revenue	266,000	200,000
Available for unexpected needs	90,000	263,124
<b>Total Contingency</b>	<b>356,000</b>	<b>463,124</b>
<b>Total Expenditures</b>	<b>7,078,603</b>	<b>7,370,082</b>

**Significant Adjustments From Previous Budget Year**

- Adjustment to match expenditures to projected revenues generated by the 1.5 mill property tax levy

Expenditures	Revenue	FTEs
291,479		

<b>Total</b>	291,479	-	-
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	6,798,738	7,078,603	7,078,603	7,370,082	4.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,798,738</b>	<b>7,078,603</b>	<b>7,078,603</b>	<b>7,370,082</b>	<b>4.1%</b>
<b>Revenue</b>					
Taxes	6,798,738	6,862,379	6,862,379	7,090,082	3.3%
Intergovernmental	-	-	-	-	-
Charges For Service	9,500	-	-	-	-
Other Revenue	-	216,224	216,224	280,000	29.5%
<b>Total Revenue</b>	<b>6,808,238</b>	<b>7,078,603</b>	<b>7,078,603</b>	<b>7,370,082</b>	<b>4.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
WSU Program Dev-201	7,078,603	7,370,082
<b>Total Expenditures</b>	<b>7,078,603</b>	<b>7,370,082</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.
		2008	2009	2009		
		Actual	Adopted	Revised		
Wichita State Univ.	201	6,798,738	7,078,603	7,078,603	7,370,082	4.1%
<b>Total</b>		<b>6,798,738</b>	<b>7,078,603</b>	<b>7,078,603</b>	<b>7,370,082</b>	<b>4.1%</b>

Full-Time Equivalents (FTEs)		
2009	2009	2010
Adopted	Revised	Budget
-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

